

AFI RSOO: The challenge of sustainable resources

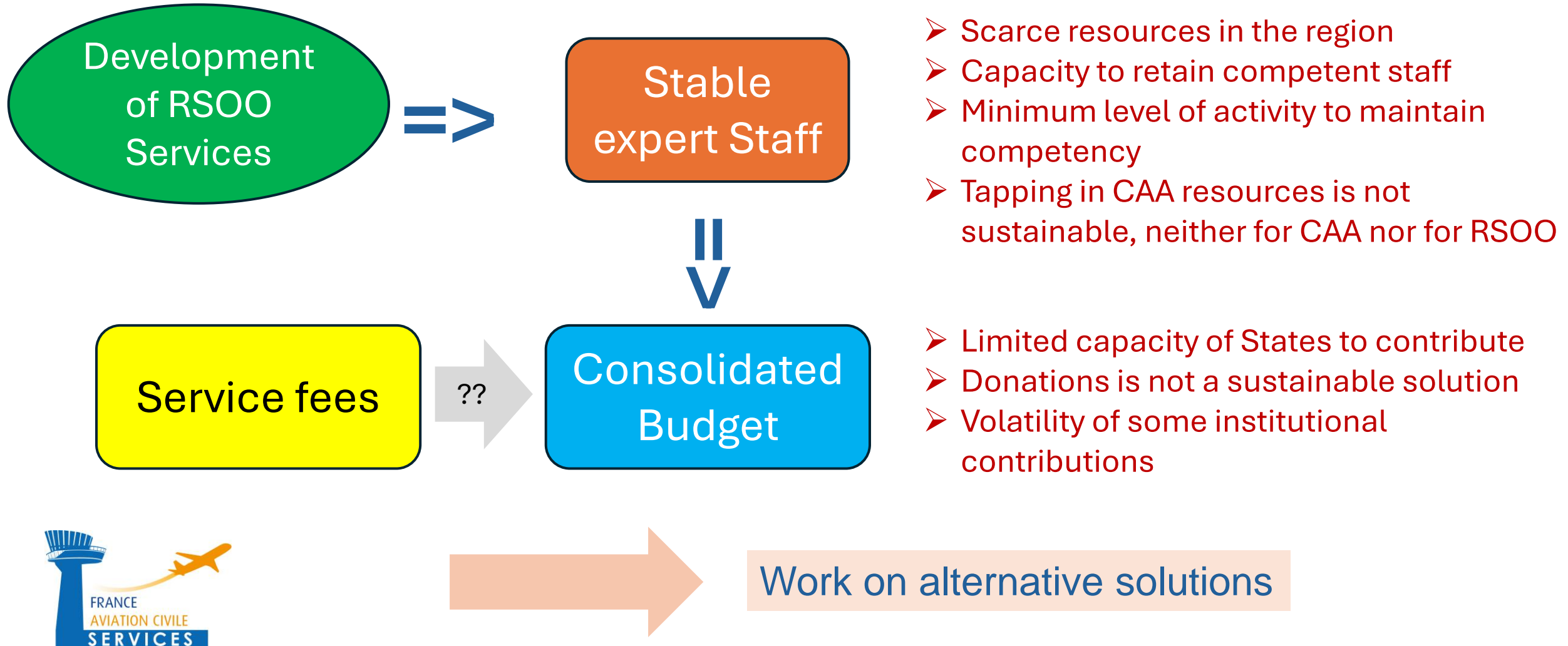
RSOO Study Follow-up – Validation Workshop
28-30 April 2025, Kampala, Uganda

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- Legitimacy/credibility
- Technical personnel
- Financial resources
- Budgetary model
- Revenue simulation
- Resources roadmap

RSOO resource challenges

RSOO resource challenges



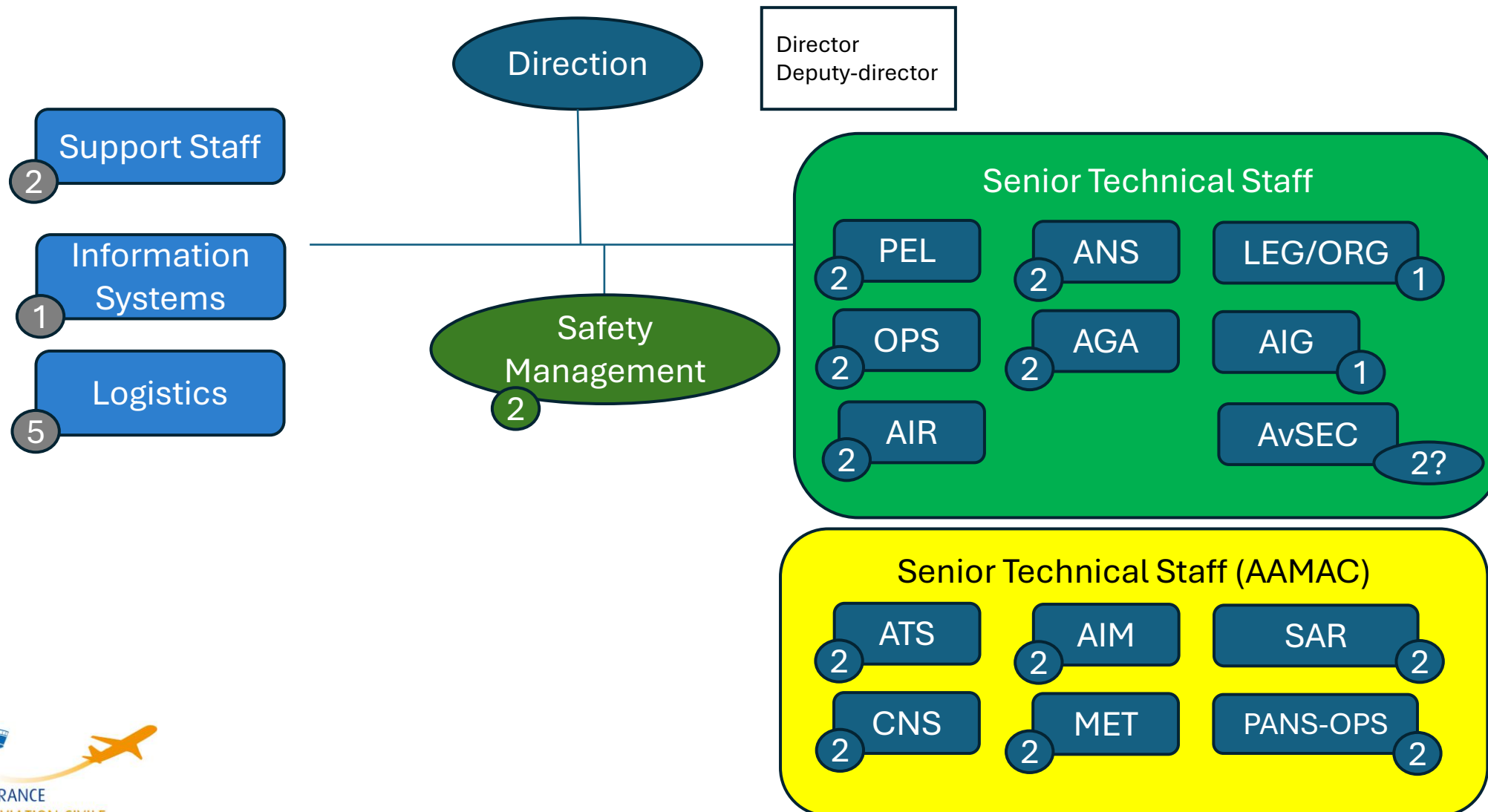
Technical Personnel

Where can RSOO experts come from?



- Target a minimum level of technical staff per discipline: 2
- Keep a regional scope for secondment
 - Awareness of the regulatory framework
 - Regional experience
- Envisage complementary pooling of Resources with Member State CAAs

A basic RSOO organisational chart



Basic RSOO staffing

Indicative staff per RSOO

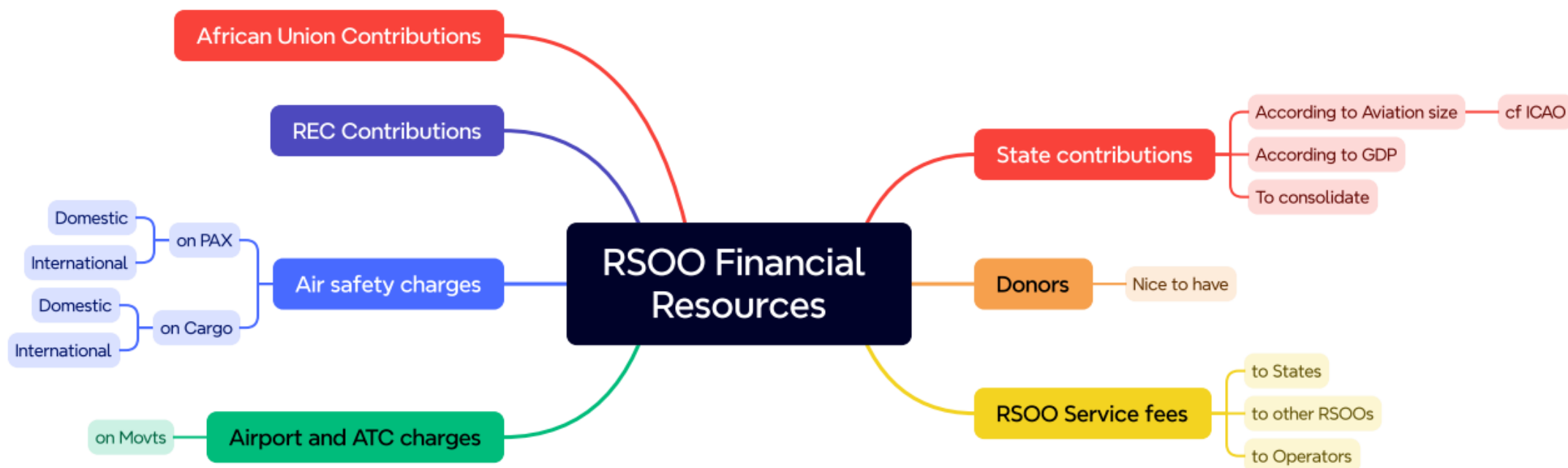
	URSAC/ACSAC	ASSA-AC	BAGASOO	CASSOA	SASO	AAMAC
Direction	2	2	2	2	2	2
Support Staff	2	2	2	2	2	2
Information Systems	1	1	1	1	1	1
Logistics	5	5	5	5	5	5
Senior experts						
Safety Management	2	2	2	2	2	12
PEL	2	2	2	2	2	
OPS	2	2	2	2	2	
AIR	2	2	2	2	2	
ANS			2	2	2	
AGA	2	2	2	2	2	1
LEG/ORG	1	1	1	1	1	
AIG	1	1	1	1	1	
AvSEC	2			2		
Technical experts	14	12	14	16	14	14
Total	24	22	24	26	24	24

Make the RSOO contribute actively to the development of Aviation Safety expertise in its sub-region

- Develop with Member States a recruitment and training plan for the Sub Region
- Identify common potential recruitment pool
- Organise Internship and continuation training as well as sharing of experience
- Liaise with the regional aviation industry
-

Financial Resources

Identify different potential financial sources



Collection of Contributions and Charges to secure

Financial sources

- States and Regional Economic Community contribution = Institutional contribution
 - ❖ *According to GDP/capita*
 - Member State contribution: Keep a minimum level
 - REC Contribution
- Air Safety charges
 - ❖ *According to number of PAX*
- Airport and ATC charges
 - ❖ *According to number of movements*
- Service fees
 - Need first to define a catalogue of services
- Security tax
 - ❖ *On PAX*
 - If security is part of the scope of the RSOO

Resources from fees and charges



- ❖ *Strengthen the autonomy of the RSOO*
- ❖ *Are linked to the level of air transport activity and the delegation of tasks from States to the RSOO*
- ❖ *Shift the financial burden or part of the financial burden from States to users and travel costs*

Need for a transparent and trusty collecting system

- Independent from States to avoid cumbersome administrative management,
- With the capacity to gather traffic data,
- Managed at the RSOO sub-regional level,
- With a solid experience in collecting charges to support aviation development,

.. / ..

Need for a transparent and trusty collecting system (Cont'd)

➤ Should follow certain principle/rules:

- The charge is included in the price of the air transport ticket and therefore collected from air carriers;
- The charge is collected for the exclusive benefit of the RSOO and the funds collected are transferred immediately to an account of the RSOO;
- Billing charges on a regional basis allows to denominate and pay charges in a single convertible currency (some RECs have a common currency);
- Be supported by a global entity:
 - capable of counting passengers and aircraft movements;
 - providing assurance of transparency (particularly for the costs of collecting charges);
 - running an effective and centralized system which ensures that the charges are recovered;
- The administrative fee for the collection could be included in the charges.
- Be simple: for example, a single bill per month, in a single currency,
- The amounts collected and the use of the budget should be transparent to airlines. A regular balance sheet should be prepared;
- The right of air carriers and air passengers to be informed of the charge, its rate, the collection scheme and any changes to this system

Budgetary Model

A simple Budgetary Model

Different source of expense

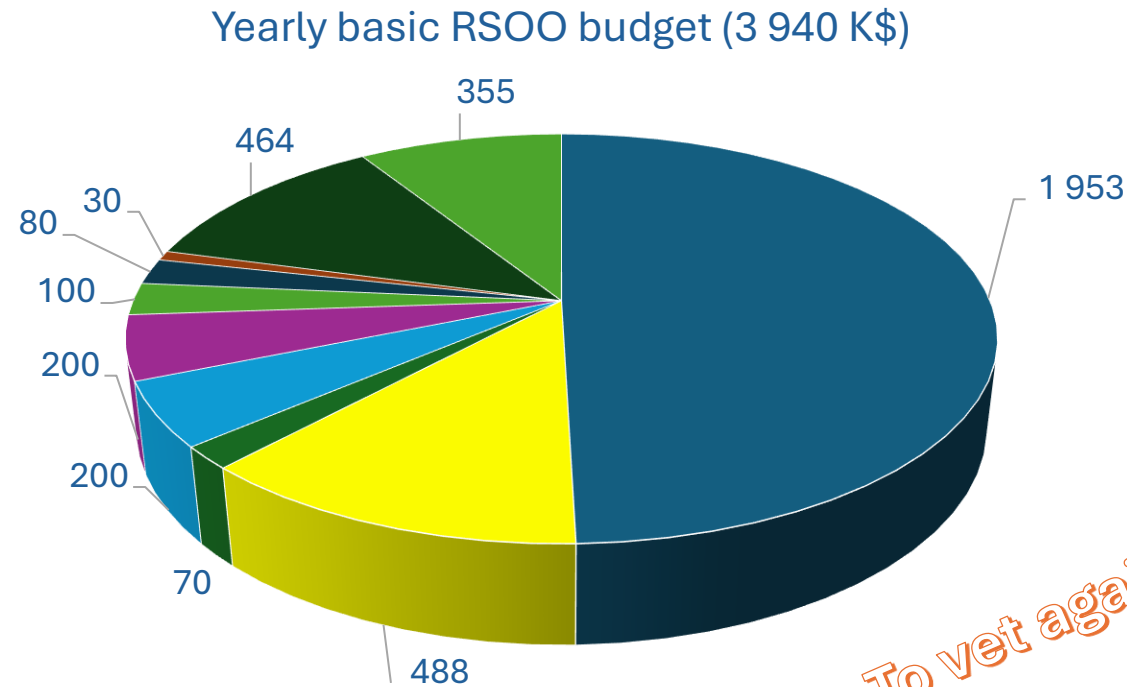
- Human resources and Payroll: salaries and associated charges
- Staff training
- Safety tools
- Surveillance activities
- Workshops, Safety promotion and communication
- International coordination (outside subregion)
- Support to States for ICAO duties
- Real estate
- Analytic and prospective studies
- Miscellaneous

Different funding sources

- Institutional Contribution:
 - State contribution
 - Community Contribution
- Air Safety charges
- Airport and Air Navigation services charges
- RSOO Service fees
 - User fees and charges
 - Revenue from technical support services
- Grants and loans

Basic Budget

Establishing a budget on the basis of a standard organisational chart



To vet against actual RSOO budgets

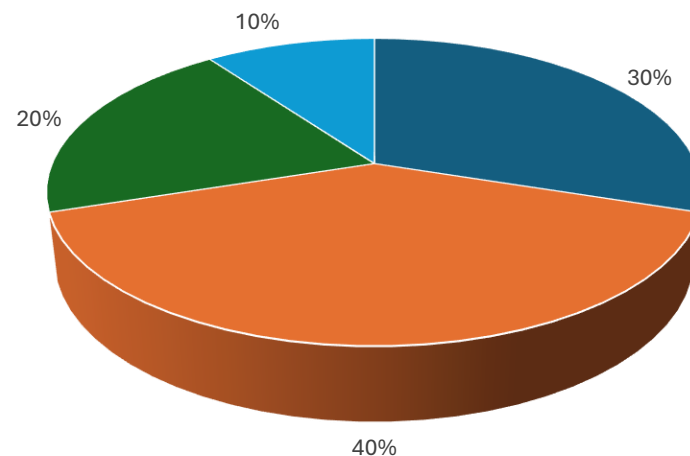
Revenue Simulation

Assumptions for the simulation

To be consolidated

- Institutional Contribution: 100 \$ by unit of GDP/capita
 - Minimum level for Member States:
- Aviation Safety Charge: 0.42 \$ per PAX
- Airport and ATC Charges: 5 \$ per Movt
- Service fees: 10% of the Regional Safety Oversight activity
- AIG Cooperative Network: 0.08 \$ per PAX
- Security Tax: not quoted
- Grants and Loans: not quoted, not sustainable

Minimum RSOO budget income proportions



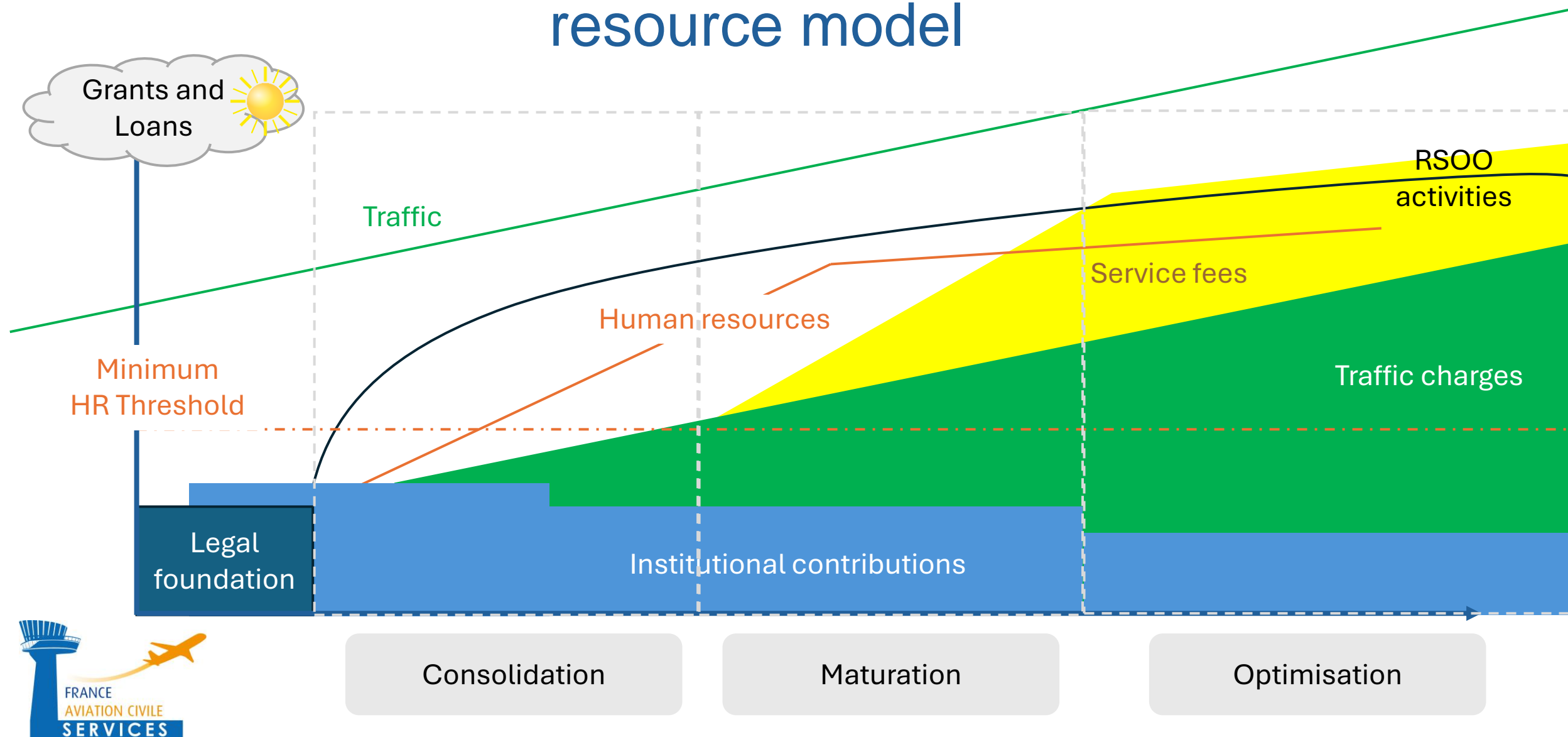
■ Institutional resources ■ Air Safety Charges ■ Airport and ATC Charges ■ RSOO Service fees

Financial RSOO Income Simulation

Budget resources Simulation Results

Rate Unit	Budget resources Simulation Results						REC Contribution 20%	State Contribution 10%	Comment
	Institutional Contribution	Air Safety Charges	Airport and ATC Charges	RSOO Service fees					
	\$ 100.00 GDP/Capita	\$ 0.42 Pax	\$ 5.00 Mvts	10% SO activities	Total	Actual			
URSAC/ACSAC	\$ 935 521	\$ 3 145 291	\$ -	\$ 155 981	\$ 4 236 793	\$ 1 304 000	\$ 623 680.52	\$ 311 840.26	
ASSA-AC	\$ 2 135 919	\$ 849 862	\$ -	\$ 80 074	\$ 3 065 855		\$ 1 423 945.94	\$ 711 972.97	No actual budget
BAGASOO	\$ 1 167 427	\$ 3 419 114	\$ 417 620	\$ 446 334	\$ 5 450 495	\$ 1 200 000	\$ 778 284.82	\$ 389 142.41	
CASSOA	\$ 655 272	\$ 3 955 851	\$ 22 200	\$ 1 571 980	\$ 6 205 303	\$ 2 479 593	\$ 436 848.09	\$ 218 424.05	Lack of Mvt data
SASO	\$ 5 488 426.51	\$ 7 012 769.82	\$ 165 550.00	\$ 7 812 442.20	\$ 20 479 188.53	\$ 3 789 000	\$ 3 658 951.00	\$ 1 829 475.50	
AAMAC	0	0	\$ 3 070 920.00	0	\$ 3 070 920.00	\$ 2 892 600			

A possible RSOO financial resource model



Resources Roadmap

A possible Roadmap for ensuring RSOO Sustainable resources

	Consolidation	Maturation	Optimisation
Sustainable resources	Consolidate Financial resources	Ensure Financial autonomy	Review and revise RSOO Financial system including charging for services
Competent & sufficient Staff	Ensure Minimum level of competent Staff	Increase Staff in relation with RSOO activities	Adapt Staffing

Thank you for your attention

ZIZI Farid
France Aviation Civile Services (FRACS)

zizi.farid@fracs.aero
+33 616 522 403